



Little Elm ISD

Engage Equip Empower

***Little Elm ISD Long-Range Facilities
Planning Committee***

Meeting 3: Monday, September 27, 2021

Chavez Elementary School

2600 Hart Road

Little Elm, TX 75068

AGENDA

- Meeting #2 Recap
- Small Group Work: Homework from Meeting #2
- Campus Tour
- Review Potential Projects
- Understanding a Project Budget
- Potential Project Costs
- Small Group Work: Build-A-Bond
- Closing



MEETING #2 RECAP



MEETING #2 RECAP

- LEISD owns property in several locations for future school sites.
- To accommodate 5-year growth projections, LEISD would need two new elementary schools and a significant addition at LEHS.
- To accommodate 10-year growth projections, LEISD would need four new elementary schools, a new middle school, and a significant addition at LEHS.
- The current LEISD tax rate is \$1.4303 per \$100 valuation.
$$\text{M\&O } \$0.9603 + \text{I\&S } \$0.47 = \$1.4303$$
- LEISD has the capacity to issue \$400 million of bonds without increasing the tax rate. The I&S rate could remain at 47 cents.



GROUP WORK



GROUP WORK

REVIEW YOUR HOMEWORK WITH YOUR SMALL GROUP.

- Pros & Cons of 5-year Growth Plan
- Pros & Cons of 10-year Growth Plan
- What I Know / What I Need

SELECT A SPOKESPERSON TO SHARE WITH LARGE GROUP.



CAMPUS TOUR



CAMPUS TOUR REFLECTIONS

- At your table, discuss what you saw on the tour.
- How did the campus make you feel?
- What physical characteristics should be considered for all LEISD schools/students?
- What are the differences/disparities you've noticed between campuses?



PROJECTS FOR CONSIDERATION



POTENTIAL PROJECTS FOR CONSIDERATION

ADDRESS GROWTH

- Four New Elementary Schools
 - ES #7
 - ES #8
 - ES #9
 - ES #10
- New Middle School (MS #3)
- Additions and Renovations at LEHS









OTHER NEEDS

- Interior/Exterior Updates
- Playground Equitability
- Buses



ADDRESS GROWTH

Potential Timeline: 10-Year Plan

	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Voter Approval	May 2022 Election											
HS Additions				Additions Complete								
New Elem. #7				ES #7 Opens								
New Elem. #8						ES #8 Opens						
New Elem. #9									ES #9 Opens			
New Elem. #10												ES #10 Opens
New MS #3									MS #3 Opens			

ABOUT GROWTH PROJECTS

- **New Elementary School Design**

- Capacity: 750 students
- Approximate Size: 95,000 sq. ft.
- Will include storm shelter

- **New Middle School Design**

- Capacity: 1,200 students
- Approximate Size: 200,000 sq. ft.
- Will include storm shelter
- Will be similar to Strike and Walker

- **High School Project**

- Capacity: 3,400 – 3,600 students
- Will include storm shelter
- Add approximately 225,000 sq. ft.
 - Additional Core Classrooms
 - Additional Science Labs
 - CTE Expansions
 - Library Expansion
 - Fine Arts Expansions
 - New Spectator Gym (2,500 seats)
 - Cafeteria and Kitchen Expansion



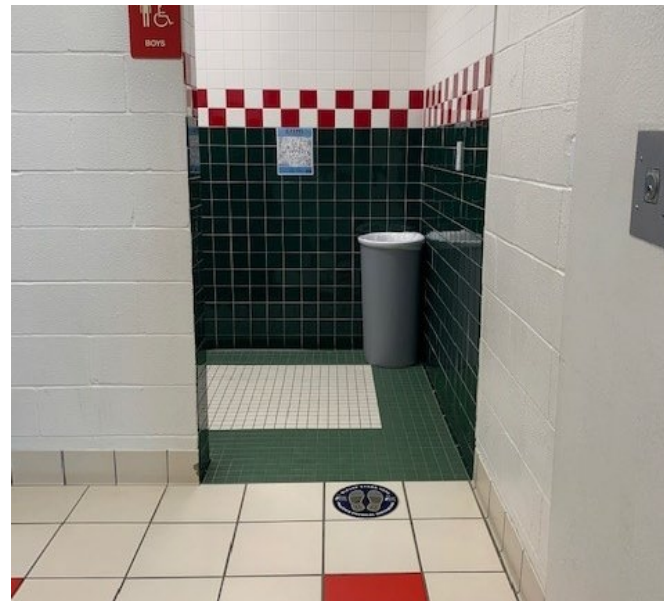
ADDITIONAL PROJECTS TO CONSIDER

Interior Updates

- Flooring
- Furniture
- Other Interior Finishes

Exterior Updates

- Landscaping
- Lighting



ADDITIONAL PROJECTS TO CONSIDER

Playground Equitability at All Elementary Schools

- Safety
 - Surface Material
 - Age-Appropriate Equipment (K-2 area, 3-5 area)
 - Shade Covers
- Accessibility
 - Access to Equipment
 - Accessible Structures



Photos: Lea Park & Play Website

Playgrounds in Little Elm ISD



Playgrounds in Little Elm ISD



ADDITIONAL PROJECTS TO CONSIDER

Buses

- Growth
- Extracurricular Activities



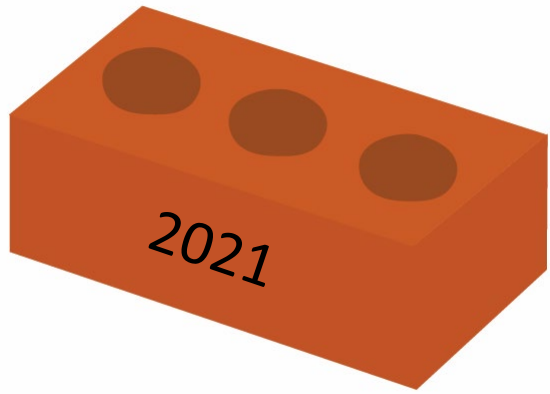
Other Needs Not Presented?



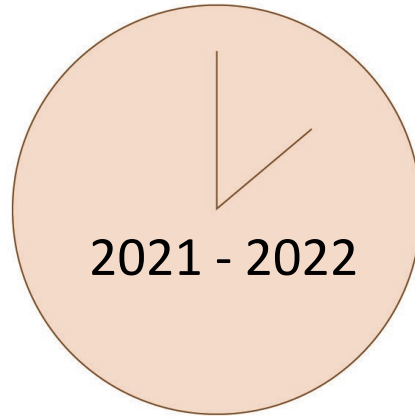
UNDERSTANDING A PROJECT BUDGET



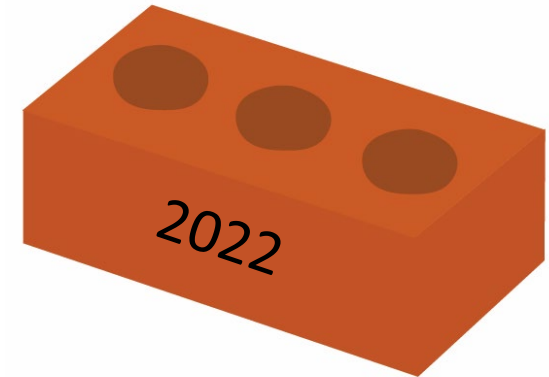
WHAT'S FACTORED INTO THE CONSTRUCTION BUDGET



+



=



CURRENT CONSTRUCTION COST

Bricks, mortar, roof etc. –
Estimated what it would cost to pay a contractor to do that work

ESCALATION

Dollars of construction inflation that occur from today's date until **BID DAY**

Example:

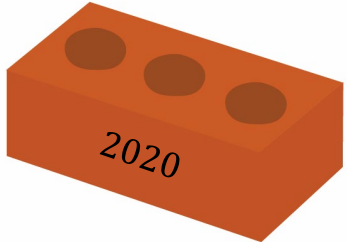
Basket of groceries in 2015: \$150

Basket of groceries in 2020: \$225

TOTAL CONSTRUCTION COST

Estimate of projected contract bids

WHAT'S INCLUDED IN TOTAL PROJECT BUDGET



TOTAL CONSTRUCTION COST
Estimate of projected contractible bids

+



SOFT COSTS
Building permits, surveys and design fees

+

=



TOTAL PROJECT BUDGET
"Turn Key"



FURNITURE FIXTURES & EQUIPMENT (FFE)
Building furniture, classroom chairs, cafeteria tables, etc.

+



TECHNOLOGY
Servers
Telephone
Security
Cameras
Computers

+



CONTINGENCY
Emergency funds to cover unforeseen/ unexpected items such as material spikes, labor shortages or natural disasters

POTENTIAL PROJECT COST ANALYSIS



ESTIMATED COSTS FOR GROWTH PROJECTS

PROJECT	ESTIMATED COMPLETION	TOTAL PROJECT COST (Escalated)
High School Additions & Renovations	August 2024	\$117,700,000
Elementary #7	August 2024	\$35,500,000
Elementary #8	August 2026	\$39,100,000
Elementary #9	August 2029	\$44,000,000
Middle School #3	August 2029	\$98,400,000
Elementary #10	August 2032	\$49,700,000



ESTIMATED COSTS FOR OTHER PROJECTS

PROJECT	TOTAL PROJECT COST (Escalated)
Interior/Exterior Updates	\$10,500,000
Playground Equitability	\$1,500,000
Buses	\$1,000,000



TOTAL ESTIMATED COSTS

CATEGORY	TOTAL PROJECT COST (Escalated)
Address Growth	\$384,400,000
Other Projects	\$13,000,000
TOTAL	\$397,400,000



GROUP WORK



GROUP WORK

BUILD-A-BOND

- Discuss the information that's been shared and any additional projects you'd like considered.
- Work together to determine the projects you feel should be included in LEISD's next bond package.
- If there's something else you'd like included, what would be removed?
- List the projects on your chart paper.
 - List in order of priority (top of the list = highest priority).
 - Include project costs and the total package amount.

SELECT A SPOKESPERSON TO SHARE WITH LARGE GROUP.



Build-A-Bond Results
&
Large Group Discussion



CLOSING



Questions?





Little Elm ISD

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NEXT MEETING

MONDAY, OCTOBER 25, 2021

Little Elm High School

1900 Walker Lane

Little Elm, TX 75068

5:30 p.m. Dinner; 6:00 p.m. Meeting Start